

Paul Cuffee School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,283	\$4,965	6.4%
Substitutes	\$65	\$93	-29.9%
Instructional Parapros	\$675	\$721	-6.3%
Pupil-Use Technology	\$186	\$70	166.4%
Instructional Materials	\$321	\$270	18.7%
Total	\$6,529	\$6,118	6.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$49	\$0	100.0%
Library & Media	\$38	\$41	-6.5%
Extracurricular	\$413	\$906	-54.4%
Student Health/Services	\$717	\$678	5.7%
Curriculum Development	\$30	\$217	-86.0%
Staff Development	\$129	\$65	98.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$0	0.0%
Therapists, Psychologists	\$560	\$371	51.1%
Total	\$1,937	\$2,278	-15.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$2	\$0	100.0%
Food Service	\$7	\$12	-45.5%
Safety	\$6	\$7	-16.0%
Building Upkeep	\$1,150	\$737	56.1%
Data Processing	\$21	\$44	-52.3%
Business Operations	\$1,848	\$1,785	3.5%
Total	\$3,033	\$2,584	17.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$455	\$237	91.8%
School Office	\$27	\$42	-36.9%
Deputies & Administrators	\$63	\$39	59.2%
Superintendent & Board	\$315	\$379	-16.9%
Legal	\$47	\$0	100.0%
Total	\$906	\$698	29.8%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

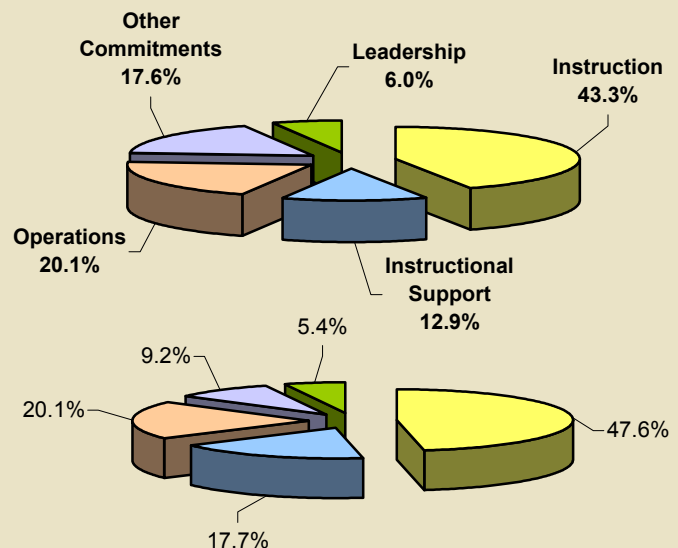
July 2005 - June 2006

Expenditures:	\$5,753,727
District Enrollment (ADM):	382
District Per Pupil:	\$15,062

July 2004 - June 2005

Expenditures:	\$3,960,551
District Enrollment (ADM):	308
District Per Pupil:	\$12,859

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$979	\$1,139	-14.0%
Capital Projects	\$1,678	\$42	3922.1%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,657	\$1,181	125.0%